

Program 070

DSHS - Alcohol And Substance Abuse**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	86.3	164,375	169,951	334,326
Total Maintenance Level	84.3	181,059	143,402	324,461
Difference	(2.0)	16,684	(26,549)	(9,865)
Percent Change from Current Biennium	(2.3)%	10.1%	(15.6)%	(3.0)%
Performance Changes				
Reduce Chemical Dependency Services		(14,105)		(14,105)
Reduce Regional Administration	(3.0)	(330)	(170)	(500)
Reduce Administrative Staff	(5.0)	(480)	(274)	(754)
Increase License and Certification Fee		(1,454)	1,454	
Reduce Tribal Administrative Costs		(61)		(61)
Suspend Plan 1 Uniform COLA #		(179)	(38)	(217)
Subtotal	(8.0)	(16,609)	972	(15,637)
Total Proposed Budget	76.3	164,450	144,374	308,824
Difference	(10.0)	75	(25,577)	(25,502)
Percent Change from Current Biennium	(11.6)%	0.0%	(15.0)%	(7.6)%
Total Proposed Budget by Activity				
Chemical Dependency Prevention Services	6.0	740	18,265	19,005
Community Based Drug and Alcohol Treatment Services	13.5	96,958	61,832	158,790
DASA Administration	29.8	4,041	14,670	18,711
Residential Drug and Alcohol Treatment Services	8.0	48,943	36,280	85,223
Support Services for Clients Receiving Drug and Alcohol Treatment	19.0	13,768	13,327	27,095
Total Proposed Budget	76.3	164,450	144,374	308,824

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Chemical Dependency Services**

Funding is reduced for outpatient and residential chemical dependency services to an estimated 2,800 clients. Funding from the Substance Abuse and Prevention (SAPT) block grant is reallocated from residential services to offset the General Fund-State reductions to outpatient and detoxification services. The Department will amend contract language to require counties to maintain chemical dependency assessments, outpatient treatment, opiate and detoxification services for pregnant and parenting women, Medicaid and low-income clients.

Reduce Regional Administration

The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Reduce Administrative Staff

Five administrative staff positions are eliminated. (General Fund-State, General Fund-Federal)

Increase License and Certification Fee

The Department will establish licensing and certification fees at an amount adequate to reimburse costs for its licensing, certification, and regulation activities for approved chemical dependency treatment programs and licensed community mental health providers. (General Fund-State, General Fund-Federal)

Reduce Tribal Administrative Costs

State support for tribal administration expenses is reduced from a maximum of 10 percent to eight percent per year.

ACTIVITY DESCRIPTIONS

Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community-based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. The Division of Alcohol and Substance Abuse (DASA) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid-eligible, the counties use Medicaid matching funds to maximize available services.

DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and are designed to provide indigent, low-income individuals and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goals of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment; long-term, recovery house, involuntary treatment; and youth and pregnant/postpartum treatment.

Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists clients in treatment, or their dependents. Support services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).